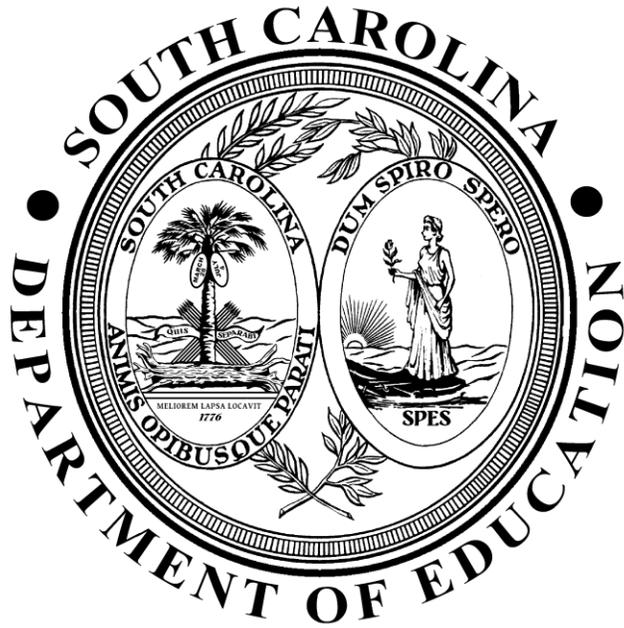


**STATE OF SOUTH CAROLINA
DEPARTMENT OF EDUCATION**

MOLLY M. SPEARMAN
STATE SUPERINTENDENT OF EDUCATION



CERDEP Unexpended Funds Report

Provided to the Chairman of the Senate Finance Committee
and the Chairman of the House Ways and Means Committee

Pursuant to Proviso 1.72 of the 2017–18 Appropriations Act

April 1, 2018

The South Carolina Department of Education does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation, veteran status, or disability in admission to, treatment in, or employment in its programs and activities. Inquiries regarding the nondiscrimination policies should be made to the Employee Relations Manager, 1429 Senate Street, Columbia, South Carolina 29201, 803-734-8781. For further information on federal non-discrimination regulations, including Title IX, contact the Assistant Secretary for Civil Rights at OCR.DC@ed.gov or call 1-800-421-3481.

Contents

Reporting Requirement.....	1
CERDEP Expansion	2
Expansion Interest.....	2
Expansion Formulas.....	4
4K Quality: Monitoring	6
Professional Development Related to the South Carolina Early Learning Standards	7
Professional Development Related to 4K Curriculum Alignment	8
District PLO Reimbursement.....	9
CERDEP Cost of Instruction	10
Contact	11
Appendix A: SC-ELS Participation	12
Appendix B: Proposed FY 2017–18 CERDEP Budget	15

Reporting Requirement

Per Proviso 1.79 (SDE: CDEPP Unexpended Funds) of the 2017–18 Appropriations Act, The South Carolina Department of Education (SCDE) is required to report on unexpended CERDEP funds to the General Assembly. Proviso 1.79 reads as follows:

For Fiscal Year 2017-18, the Office of First Steps to School Readiness is permitted to retain the first \$1,000,000 of any unexpended CERDEPP funds of the prior fiscal year and expend these funds to enhance the quality of the full-day 4K program in private centers and provide professional development opportunities.

By August first, the Office of First Steps is directed to allocate any additional unexpended CERDEPP funds from the prior fiscal year and any CERDEPP funds carried forward from prior fiscal years that were transferred to the restricted account for the following purpose: Education Oversight Committee - \$1,000,000 for the South Carolina Community Block Grants for Education Pilot Program.

If carry forward funds are less than the amounts appropriated, funding for the items listed herein shall be reduced on a pro rata basis.

If by August first, the Department of Education or the Office of First Steps determines there will be funds available, funds shall be allocated on a per pupil basis for districts eligible for participation first, who have a documented waiting list, then to districts to increase the length of the program to a maximum of eight and a half hours per day or two hundred and twenty days per year or to fund summer programs. If a district chooses to fund summer enrollment the program funding shall conform to the funding in this act for full year programs, however shall be reduced on a pro rata basis to conform with the length of the program. A summer program shall be no more than eight and a half hours per day and shall be not more than ten weeks in length. The per pupil allocation and classroom grant must conform with the appropriated amount contained in this Act and end of year adjustments shall be based on the one hundred and thirty five day student average daily membership or later student average daily membership for districts choosing to extend the program past one hundred and eighty days. Funds may also be used to provide professional development and quality evaluations of programs.

No later than April 1, the Department of Education and the Office of First Steps must report to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee on the expenditure of these funds to include the following information: the amount of money used and specific steps and measures taken to enhance the quality of the 4K program and the amount of money used for professional development as well as the types of professional development offered and the number of participants.

This report is provided to the Chairman of the Senate Finance Committee and the Chairman of the House Ways and Means Committee in fulfillment of Proviso 1.79.

CERDEP Expansion

On November 6, 2017, the SCDE Office of Early Learning and Literacy (OELL) surveyed CERDEP districts to identify the types of expansion districts would seek funding for in 2017–18. Districts indicated an interest in expanding their current CDEP programs by adding additional classes, extending the day, extending the school year, or offering a summer program.

In January 2018, the OELL sent CERDEP districts a memorandum providing an explanation of the expansion formulas. Districts were asked to provide the OELL with their specific requests including the expansion option, number of students to be served, and number of days the students would be served.

Expansion Interest

The November 2017 survey indicated interest in expansion as follows:

District	Additional Classrooms	Extended Day: Hours	# Students Ext. Day	Total Hours per Student	Extended Year: Days	#Students Ext. Year	Days x students	Summer Program: Students
Abbeville	1				20	30	600	30
Aiken	4*				40*	100	4000	100*
Allendale								50*
Anderson 2								40*
Anderson 3								60*
Anderson 5								
Bamberg 1								
Bamberg 2		2	35	70	20	35	700	40*
Barnwell 19	1							20*
Barnwell 29								*
Barnwell 45	1							40
Berkeley	3							
Calhoun		2	94	188				*
Cherokee	4							
Chester								80*
Chesterfield								
Clarendon 1	*							30*
Clarendon 2	1	2	20	40	40	20	800	20
Clarendon 3					12*	20	240	
Colleton								*
Darlington	2							300*
Dillon 3								

District	Additional Classrooms	Extended Day: Hours	# Students Ext. Day	Total Hours per Student	Extended Year: Days	#Students Ext. Year	Days x students	Summer Program: Students
Dillon 4								
Dorchester 4	2							30*
Edgefield					24	40	960	40*
Fairfield								
Florence 1		2	80	160	40*	80	3200	
Florence 2								
Florence 3	1							45*
Florence 4	2	1.5	120	180	40	120	4800	120*
Florence 5								
Georgetown								60*
Greenwood 50					40*	200	8000	
Greenwood 51								
Greenwood 52		0.3	40	12				
Hampton 1	1*							60*
Hampton 2								*
Horry	1							
Jasper								50*
Laurens 55								120*
Laurens 56								20*
Lee								*
Lexington 2								60*
Lexington 3								24*
Lexington 4								60*
Marion		2	60	120				
Marlboro								40*
McCormick								15*
Newberry								160*
Oconee		2	40	80	40	60	2400	
Orangeburg 3								45*
Orangeburg 4					16*	150	2400	
Orangeburg 5								100*
Richland 1								220*
Saluda								75*
Spartanburg 3	1							100*
Spartanburg 4								20
Spartanburg 6								200*

District	Additional Classrooms	Extended Day: Hours	# Students Ext. Day	Total Hours per Student	Extended Year: Days	#Students Ext. Year	Days x students	Summer Program: Students
Spartanburg 7		2	150	300	25	100	2500	50*
Sumter								
Williamsburg	2							180*
York 1								60
TOTALS	27	9	639	1150	357	955	30,600	2,764

*See below. These districts are implementing expansion options.

Based upon these expressions of interest in expanded programs, the SCDE estimated that up to \$4,641,539 might be spent on expansion, using the formulas in the next section. *See Appendix B.*

Expansion Formulas

Additional Class

- Daily rate of \$24.566 ($\$4,422/180$ days) x number of students x number of days, pro rata as per proviso
- Up to \$10,000 is provided for materials and equipment (enrolling between one and six eligible children shall be eligible to receive up to \$1,000 per child in materials and equipment funding, with classrooms enrolling seven or more such children eligible for funds not to exceed \$10,000)
- November estimates assumed 90 days

Districts provided a documented current waiting list before the additional class was approved. Students were to be CERDEP eligible. Funding was provided through non-recurring funds.

Extended Hours

- Hourly rate: $\$4,422/180$ days/ 6.5 required hours = \$3.78
- Up to two extra hours x \$3.78 x number of students participating x number of days
- November estimates assumed 90 days

Extended Year

- Daily rate: from \$24.566 (6.5 hour day) and up to \$34.02 (8.5 hour day)
- Extra days beyond 180 x number of students participating x daily rate (based on number of hours), pro rata per proviso.

Summer Program

- Daily rate: from \$24.566 (6.5 hour day) and up to \$34.02 (8.5 hour day)
- Number of students x daily rate x days, pro rata as per proviso
- November estimates assumed ten weeks and up to 8.5 hours per day as per proviso.

Actual and final documentation of the number of students participating, hours and days extended, and summer participation will be entered in PowerSchool.

The OELL collaborated with the Office of Finance on budget projections based on the requests made by districts. Once funding was approved by the Office of Finance, OELL contacted districts to confirm the request for additional classrooms, explain PowerSchool codes, and request completion of a supply and materials application. Three districts opted to add additional classrooms as shown in Table 1. An official approval memo was sent out to districts that added classrooms on Monday, March 26, 2018.

Table 1. *Districts Requesting Additional Classrooms*

District	Confirmed Number of Students on Waiting List	Number of Additional Classroom(s) Requested for 2017–18
Aiken	20	1
Clarendon 1	17	1
Hampton 1	38	2

Of the nine districts expressing interest in extended day in November, one district pursued extended day in January, but elected to not participate this year.

On March 30, 2018, the OELL sent the memorandum stating the following:

In February 2018, your district communicated a desire to offer one or more the expansion options during the 2017–18 school year. This memo serves as communication that your request has been approved; your district should move forward with planning for the CERDEP extended school year and/or summer program.

CERDEP students served in extended school year and summer programs must be scheduled into PowerSchool summer sessions. Districts requiring support for this purpose will be provided training. Information regarding the training date and time is forthcoming.

The approved requests for CERDEP expansion after final verification are provided in Tables 2 and 3.

Table 2. *Approved Request Options for CERDEP Expansion with Number of Districts*

Option	Number of Districts
Added Classrooms	3
Extended Day	0
Extended Year	6
Summer Program	37

Table 3. *Approved Request Options for CERDEP Expansion with Districts Listed*

Option	Districts
Added Classrooms (3)	Aiken, Clarendon 1, Hampton 1
Extended Year (6)	Aiken, Clarendon 3, Florence 1, Greenwood 50, Orangeburg 4
Summer Program (37)	Aiken, Allendale, Anderson 2, Anderson 3, Bamberg 2, Barnwell 19, Barnwell 29, Calhoun, Chester, Clarendon 1, Colleton, Darlington, Dorchester 4, Edgefield, Florence 3, Florence 4, Greenwood 50, Hampton 1, Hampton 2, Jasper, Laurens 55, Laurens 56, Lee, Lexington 2, Lexington 3, Lexington 4, Marlboro, McCormick, Newberry, Orangeburg 3, Orangeburg 5, Richland 1, Saluda, Spartanburg 3, Spartanburg 6, Spartanburg 7, Williamsburg

4K Quality: Monitoring

The OELL supports 4K quality through monitoring and provision of professional learning opportunities (PLOs) to districts. This section will outline the OELL’s monitoring program and the next two sections will detail provision and district participation in PLOs.

In addition to the annual CERDEP monitoring visits to classrooms, the OELL generated a monitoring visit schedule that will be followed during the extended year and summer programs in CERDEP districts. The OELL’s structured classroom observation process is designed to provide support and immediate feedback to CERDEP teachers and site coordinators for program improvement. The Early Language and Literacy Classroom Observation (ELLCO) is used during all SCDE visits to provide feedback and support to 4K classroom teachers to ensure all classrooms are language- and literacy-rich.

A level two visit, a more intense visit, monitors CERDEP classrooms using the ELLCO tool and a regulation checklist. In addition, the level two on-site observations include verification that the teacher is implementing one of the four SCDE-approved curricula, as well as maintaining a portfolio assessment on each child across all learning domains. Visits are conducted in CERDEP

classrooms by a member of the OELL CERDEP team and in EIA 4K classrooms by a SCDE Literacy Specialist. A monthly calendar of monitoring visits was developed at the start of the 2017–18 year with scheduling priority given to the thirty-three Abbeville plaintiff districts and to the twenty new CERDEP classrooms.

Prior to monitoring visits, the OELL Early Learning Team Leader provides early childhood coordinators in each district with the ELLCO comprehensive observation criteria, including classroom structure, curriculum, language environment, use of books, quality of book reading, print-rich environment, and writing opportunities. After observations are completed, the observer monitors conferences with the teacher, school administrator, and/or the CERDEP district liaison/reading coach to provide post-observation feedback and set future goals.

Findings from the observations are applied to a rating scale to determine an overall score. ELLCO scores and documentation from the classroom visits are submitted to the CERDEP Team Leader for review and fidelity checks before the scores are entered into the monitoring visit database. Following verification, notification of rating scores and future goals are sent to school administrators, teachers, and monitors. “Meeting compliance” is defined as having met the requirements for all except four items on the level one or level two monitoring tool. “Did not meet compliance” is defined as having failed to meet the requirements for more than four items on the level one or level two monitoring tool. The OELL is currently building out a monitoring visit schedule for all CERDEP summer programs.

Professional Development Related to the South Carolina Early Learning Standards

In addition to monitoring and support, the OELL also offered a face-to-face professional learning opportunity (PLO) that was a train the trainer model in 2017–18. Statewide regional meetings were held to enhance to quality of 4K programs across the state. During these meetings, training was provided for district-level teams in supporting early learning educators with implementation of the South Carolina Early Learning Standards (SC-ELS). In addition, SCDE trainers used this hands-on PLO to address effectively using the Approach to Learning (APL), Language and Development and Communication (LDC), and the Cognitive Development (CD) domains to enhance the early childhood classroom instruction. Districts created a leadership team that lead the district roll out plan for the SC-ELS. The district-level teams consisted of the district early learning coordinator, Read to Succeed liaison, school administrator, reading coach, and preschool (4K) teacher.

The professional learning opportunity was designed to engage the district level team in the following objectives:

- Improve knowledge of child development and purposeful play and the alignment to SC-ELS;
- Build early learning classrooms where children are encouraged to talk, observe, wonder, and explore the environment;
- Guide teachers’ plans for implementing SC-ELS and curricula; and
- Establish goals for children’s development and learning that are shared across curricula.

Dates and locates for the regional meetings were as follows:

Date	Location and Time
October 16, 2017	SCASA Building 121 Westpark Blvd Suite A, Columbia, South Carolina 29210 9:00 a.m.–4:00 p.m.
October 19, 2017	Chester School District Office 509 District Office Drive Chester, South Carolina 29706 9:00 a.m.–4:00 p.m.
November 7, 2017	Pee Dee Education Center 520 Francis Marion Road Florence , South Carolina 29506 9:00 a.m.–4:00 p.m.
November 28, 2017	Garrett School of Technology 2731 Gordon Street North Charleston, South Carolina 29405 9:00 a.m.–4:00 p.m.
November 30, 2017	West Market School of Early Education 1909 Dobbins Bridge Road Anderson, South Carolina 29626 9:00 a.m.–4:00 p.m.
February 16, 2018	M.S. Bailey Child Development Center 625 Elizabeth Street Clinton SC 29325 9:00 a.m.–4:00 p.m.

Three hundred four participants from seventy school districts attended the SC-ELS regional, face-to-face PLOs (*see* Appendix A).

Professional Development Related to 4K Curriculum Alignment

The OELL also supports the CERDEP by providing professional learning related to the SC-ELS and their alignment to research-based preschool curricula. The OELL facilitated this PLO to support district leadership teams with effective curriculum and ELS alignment, as well as, hands-on strategies for effective implementation of the Mathematic Expression and Thinking (MET) domain.

CERDEP districts selected an approved curriculum by February 28, 2018. The approved providers, dates and location of professional learning opportunities associated with those curricula are as follows:

PLO Date	Curriculum Choice	Location and Time
March 13, 2018	Robert-Leslie Publishing InvestiGator Club® Marilyn Overby: 773-935-8358 marilyn.overby@robert-leslie.com	Saluda Shoals 5605 Bush River Rd. Columbia, SC 29210 9:00 a.m.–4:00 p.m.
March 14, 2018	Houghton Mifflin Harcourt Big Day in Pre-K Noel Pack: 803-719-6618 noel.pack@hnhco.com Mara Hardee: 843-291-8777 Mara.hardee@hnhco.com Suzanne Begley: 267-797-6829 Suzanne.begley@hnhco.com	Saluda Shoals 5605 Bush River Rd. Columbia, SC 29210 9:00 a.m.–4:00 p.m.
March 15, 2018	High Scope Brenda Leger: 501-687-7091 (Cell) 734-485-2000, Ext. 262 (Office) BLeger@highscope.org	SC State Farmer’s Market Phillip’s Market Center 117 Ballard Court West Columbia, SC 29172 9:0 a.m.–4:00 p.m.
March 20, 2018	Teaching Strategies Creative Curriculum, 6th edition Mark Prince: 803-727-6080 Mark.p@teachingstrategies.com	SC State Farmer’s Market Phillip’s Market Center 117 Ballard Court West Columbia, SC 29172 9:00 a.m.–4:00 p.m.
March 22, 2018	McGraw-Hill Education Worlds of Wonder Bryan May: 803.727.0363 bryan.may@mheducation.com	Saluda Shoals 5605 Bush River Rd Columbia, SC 29210 9:00 a.m.–4:00 p.m.

District PLO Reimbursement

The SCDE reimbursed CERDEP districts that participated in professional learning opportunities. The districts had to attend the training that aligned to their curriculum choice and purchase up-to-date basic versions of that curriculum for the PLO. Reimbursements were not provided if a district did not participate in the PLO. Funds were allocated for each CERDEP classroom in the district. Additionally, districts must provide documentation of the purchase for reimbursement by April 30, 2018. The curriculum providers were contacted in advance and provided an agreed-upon price for their programs. The cost per kit is as follows:

- Big Day by Houghton Mifflin Harcourt = \$2,999.00 plus five percent shipping
- Creative Curriculum by Teaching Strategies = \$2,149.00
- High Scope by High Scope = \$739.50
- Worlds of Wonder by McGraw Hill = \$3,089.01

Estimated reimbursement to districts for PLO curriculum materials is \$1,590,732.12. A break-out of reimbursements by number of districts, number of classrooms, and curriculum choice is provided in Table 4.

Table 4. *Estimated Reimbursement Totals for District Curriculum Purchases*

Number of CERDEP districts	Number of classrooms	Curriculum Choice	Projected Reimbursement Amount
27	343	Big Day	\$1,028,657.00
19	148	Creative Curriculum	\$318,052.00
5	71	High Scope	\$52,504.50
10	62	Worlds of Wonder	\$191,518.62
0	0	InvestiGator	0
3	38	Montessori	0
Total			\$1,590,732.12

Appendix B includes the proposed CERDEP revenues and expenditures for FY 17–18, as well as, the amount remaining to carry forward to FY 18–19.

CERDEP Cost of Instruction

Beginning-of-the-year estimates of the costs for CERDEP instruction were based upon \$4,422 per student. Proviso 1.58 states that “students enrolling during the year or withdrawing during the school year shall be funded on a pro rata basis determined by the length of their enrollment.” The revised projections on Appendix B are based upon current calculations of pro rata enrollment. These figures will be revised again after the 180th day to determine final pro rata enrollment. Because adjustments must be made late in the year, determination of the amount of potential carry forward funds is difficult to project.

Contact

Virginia Catoe
Director
Office of Early Learning and Literacy
South Carolina Department of Education
VCatoe@ed.sc.gov
803-737-3150

David Mathis
Deputy Superintendent
Division of College and Career Readiness
South Carolina Department of Education
dmathis@ed.sc.gov
803-734-2577

Appendix A: SC-ELS Participation

District	Oct 16	Oct 23	Oct 27	Nov 7	Nov 28	Nov 30	Feb 16
Abbeville	-	-	-	-	-	5	-
Aiken	1	-	-	-	-	-	-
Aiken	-	-	-	-	1	-	-
Allendale	-	2	-	-	-	-	-
Allendale	-	-	-	2	-	-	-
Anderson 1	-	-	-	-	-	4	-
Anderson 2	5	-	-	-	-	-	-
Anderson 3	-	-	-	-	-	5	-
Anderson 4	-	-	-	-	-	5	-
Anderson 5	-	-	-	-	-	-	6
Bamberg 1	4	-	-	-	-	-	-
Bamberg 2	4	-	-	-	-	-	-
Barnwell 29	-	-	-	-	4	-	-
Barnwell 45	-	2	-	-	-	-	-
Beaufort	-	-	-	-	2	-	-
Calhoun	7	-	-	-	-	-	-
Charleston	-	-	-	-	5	-	-
Cherokee	-	-	4	-	-	-	-
Chester	3	-	-	-	-	-	-
Chester	-	-	1	-	-	-	-
Chesterfield	-	-	-	5	-	-	-
Clarendon 2	-	-	-	3	-	-	-
Clarendon 3	-	-	-	5	-	-	-
Colleton	-	-	-	-	6	-	-
Darlington	-	-	-	5	-	-	-
Edgefield	1	-	-	-	-	-	-
Fairfield	5	-	-	-	-	-	-
Florence 1	-	-	-	6	-	-	-
Florence 3	-	-	-	-	2	-	-
Florence 5	-	-	-	3	-	-	-
Georgetown	-	-	-	3	-	-	-
Greenwood 50	-	-	-	-	-	5	-
Greenwood 51	-	-	-	-	-	3	-
Greenwood 52	-	-	-	-	-	-	3

District	Oct 16	Oct 23	Oct 27	Nov 7	Nov 28	Nov 30	Feb 16
Hampton 1	-	-	-	-	3	-	-
Hampton 2	5	-	-	-	-	-	-
Horry	-	-	-	4	-	-	-
Jasper	-	-	-	-	3	-	-
Kershaw	-	-	-	-	-	-	8
Lancaster	-	-	4	-	-	-	-
Lancaster	-	-	-	1	-	-	-
Laurens 55	-	-	-	-	-	3	-
Laurens 56	-	-	-	-	-	-	18
Lee	-	5	-	-	-	-	-
Lexington 1	-	2	-	-	-	-	-
Lexington 2	4	-	-	-	-	-	-
Lexington 3	4	-	-	-	-	-	-
Lexington/Richland 5	-	5	-	-	-	-	-
Marlboro	-	-	2	-	-	-	-
Marlboro	-	-	-	4	-	-	-
McCormick	-	-	-	-	-	1	-
Newberry	5	-	-	-	-	-	-
Oconee	-	-	-	-	-	3	-
Orangeburg 4	4	-	-	-	-	-	-
Orangeburg 5	1	-	-	-	-	-	-
Orangeburg 5	-	-	-	-	2	-	-
Pickens	-	-	3	-	-	-	-
Pickens	-	-	-	-	-	-	2
Richland 1	-	-	-	-	5	-	-
Richland 1	-	-	-	-	-	-	10
Richland 2	-	-	1	-	-	-	-
Saluda	5	-	-	-	-	-	-
SC Public Charter School District	-	-	-	-	4	-	-
SC School for the Deaf and Blind	-	-	2	-	-	-	-
SC School for the Deaf and Blind	-	-	-	-	-	1	-
Spartanburg 1	-	-	-	-	-	5	-
Spartanburg 3	-	-	3	-	-	-	-
Spartanburg 4	5	-	-	-	-	-	-

District	Oct 16	Oct 23	Oct 27	Nov 7	Nov 28	Nov 30	Feb 16
Spartanburg 5	-	-	-	-	-	5	-
Spartanburg 6	6	-	-	-	-	-	-
Spartanburg 7	-	-	-	-	-	4	-
Sumter	-	4	-	-	-	-	-
Union	-	-	5	-	-	-	-
Williamsburg	-	-	-	5	-	-	-
York 1	-	-	-	-	-	5	-
York 2	-	-	-	-	-	4	-
York 3	-	-	2	-	-	-	-
TOTAL	69	20	27	46	37	58	47

Appendix B: Proposed FY 2017–18 CERDEP Budget

South Carolina Department of Education
 FY 18 Proposed CERDEP Revenues & Expenditures

	Original	Corrected	Revised	Changes
REVENUES				
Carryforward from FY 17 to FY 18	\$10,267,915	\$10,267,915	\$10,267,915	
FY 18 General Fund Appropriation	\$13,099,665	\$13,099,665	\$13,099,665	
FY 18 EIA Appropriation	\$34,324,437	\$34,324,437	\$34,324,437	
Total Revenues	\$57,692,017	\$57,692,017	\$57,692,017	
EXPENDITURES				
Portion of EOC Evaluation (EIA)	\$ 195,000	\$ 195,000	\$ 195,000	
Cost of Instruction (\$4,422 per child pro-rata)	\$48,571,248	\$48,571,248	\$43,468,260	\$5,102,988
Supplies for New Classrooms (\$10,000 per classroom)	\$ 220,000	\$ 220,000	\$ 220,000	
Expenditures for Transportation	\$ 700,000	\$ 700,000	\$ 700,000	
Assessment	\$ 600,000	\$ 600,000	\$ 600,000	
Professional Development-Curriculum	\$ 2,664,230	\$ 2,664,230	\$ 1,590,732	\$1,073,498
<i>Expansion:</i>				
Classroom Expansion and Supplies	\$ 759,080	\$ 759,080	\$ 169,438	\$ 589,641
Extended Day/Year/Summer	\$ 3,882,459	\$ 3,882,459		\$2,388,083
Extended Year			\$ 338,504	
Summer Program			\$ 1,155,871	
Extended day			\$ -	
Total Expenditures	\$57,692,017	\$57,592,017	\$48,437,805	
Amount Remaining to Carryforward to FY 19	\$ -	\$ 100,000	\$ 9,254,212	\$9,154,211